

Public Health Districts

STARS Number & Budget Unit: 951 HDAA, 952 HDAB, 953 HDAC, 954 HDAD, 955 HDAE, 956 HDAF, 957 HDAG

Bill Number & Chapter: S1471 (Ch.68), S1501 (Ch.194), H676 (Ch.350)

PROGRAM DESCRIPTION: The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	9,118,100	9,118,100	10,134,100	10,791,000	9,878,100	9,779,800
Dedicated	500,000	436,900	506,500	0	0	515,200
Total:	9,618,100	9,555,000	10,640,600	10,791,000	9,878,100	10,295,000
Percent Change:		(0.7%)	11.4%	1.4%	(7.2%)	(3.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	7,555,200	0	0	0	0
Operating Expenditures	0	1,968,400	0	0	0	0
Capital Outlay	0	9,700	0	0	0	0
Trustee/Benefit	0	21,700	0	0	0	0
Lump Sum	9,618,100	0	10,640,600	10,791,000	9,878,100	10,295,000
Total:	9,618,100	9,555,000	10,640,600	10,791,000	9,878,100	10,295,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	0.00	10,556,400	506,500	0	11,062,900
Budget Reduction (Neg. Supp.)	0.00	(422,300)	0	0	(422,300)
FY 2002 Total Appropriation	0.00	10,134,100	506,500	0	10,640,600
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	0.00	10,134,100	506,500	0	10,640,600
Removal of One-Time Expenditures	0.00	0	(506,500)	0	(506,500)
Restore Budget Reduction (Neg. Supp.)	0.00	422,300	0	0	422,300
Permanent Base Reduction	0.00	(822,600)	0	0	(822,600)
FY 2003 Base	0.00	9,733,800	0	0	9,733,800
Personnel Cost Rollups	0.00	54,200	0	0	54,200
Nonstandard Adjustments	0.00	(8,200)	0	0	(8,200)
FY 2003 Maintenance (MCO)	0.00	9,779,800	0	0	9,779,800
2. Smoking Cessation	0.00	0	515,200	0	515,200
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	0.00	9,779,800	515,200	0	10,295,000
Change From FY 2002 Original Approp.	0.00	(776,600)	8,700	0	(767,900)
% Change From FY 2002 Original Approp.		(7.4%)	1.7%		(6.9%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: S1501 reduced the fiscal year 2003 General Fund base by 7.8%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. H676 appropriated additional moneys from the millennium fund to continue tobacco use cessation programs with primary emphasis on youth and pregnant women.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0290-01 PHT - General	0.00	0	0	0	0	9,779,800	9,779,800
D 0499-00 Millennium Income	0.00	0	0	0	0	515,200	515,200
Totals:	0.00	0	0	0	0	10,295,000	10,295,000